

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Charter School of the Dunes (9310)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$1,179,375	\$1,493,702	\$1,618,380	\$1,835,350	55.6%	13.4%	43.95%
	Learning Disability	\$171,184	\$178,682	\$257,860	\$253,028	47.8%	-1.9%	6.06%
	Preventive Remediation	\$86,108	\$79,877	\$67,623	\$61,289	-28.8%	-9.4%	1.47%
	Improvement of Instruction	\$146,583	\$201,492	\$45,549	\$46,745	-68.1%	2.6%	1.12%
	Instruction, Related Technology	\$0	\$17,954	\$13,366	\$15,560	N/A	16.4%	.37%
	Other Regular Programs	\$0	\$0	\$243	\$0	N/A	-100.0%	.0%
	Other Support Service, Instructional Staff	\$0	\$22,734	\$27,292	\$0	N/A	-100.0%	.0%
	Library/Media Services	\$0	\$305	\$2,191	\$0	N/A	-100.0%	.0%
	Total	\$1,583,250	\$1,994,746	\$2,032,503	\$2,211,974	39.7%	8.8%	52.97%
<u>Student Instructional Support</u>	Office of The Principal	\$435,813	\$204,948	\$148,866	\$322,623	-26.0%	116.7%	7.73%
	Health Services	\$29,678	\$37,589	\$36,138	\$50,498	70.2%	39.7%	1.21%
	Other Support Services, Students	\$0	\$83,228	\$76,529	\$43,439	N/A	-43.2%	1.04%
	Speech Pathology and Audiology Services	\$9,642	\$11,270	\$14,013	\$18,127	88.0%	29.4%	.43%
	Psychological Testing	\$5,275	\$19,398	\$3,782	\$8,550	62.1%	126.0%	.20%
	Attendance and Social Work Services	\$10,755	\$402	\$0	\$0	-100.0%	N/A	.0%
	Total	\$491,163	\$356,835	\$279,329	\$443,237	-9.8%	58.7%	10.61%
<u>Overhead and Operational</u>	Executive Administration	\$0	\$269,167	\$387,796	\$416,172	N/A	7.3%	9.97%
	Operation and Maintenance of Plant Services	\$240,709	\$259,385	\$262,929	\$288,910	20.0%	9.9%	6.92%
	Food Services Operations	\$162,958	\$186,971	\$196,885	\$212,254	30.3%	7.8%	5.08%
	Student Transportation	\$8,004	\$0	\$0	\$95,381	> 500%	N/A	2.28%
	Fiscal Services	\$5,089	\$50,868	\$29,196	\$61,846	> 500%	111.8%	1.48%
	Other Fiscal Services	\$0	\$4,876	\$1,304	\$56,206	N/A	> 500%	1.35%
	Board of Education	\$614,961	\$114,660	\$10,013	\$28,367	-95.4%	183.3%	.68%
	Other Food Services	\$510	\$3,015	\$3,588	\$8,285	> 500%	130.9%	.20%
	Personnel Services	\$0	\$0	\$0	\$1,605	N/A	N/A	.04%
	Administrative Technology Services	\$18,169	\$0	\$0	\$0	-100.0%	N/A	.0%
	Printing, Publishing, and Duplicating Services	\$88	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$1,050,489	\$888,942	\$891,711	\$1,169,025	11.3%	31.1%	28.0%
<u>Nonoperational</u>	Facilities Acquisition and Construction	\$228,100	\$269,776	\$321,237	\$318,634	39.7%	-.8%	7.63%
	Building Acquisition, Construction and Improvements	\$423,755	\$0	\$100,525	\$23,679	-94.4%	-76.4%	.57%
	Other Community Services	\$0	\$0	\$0	\$9,137	N/A	N/A	.22%
	Debt Services	\$163,346	\$0	\$0	\$0	-100.0%	N/A	.0%

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	Latch Key Kid Program	\$15,909	\$200	\$0	\$0	-100.0%	N/A	.0%
	Common School Fund	\$134,865	\$0	\$0	\$0	-100.0%	N/A	.0%
	Athletic Coaches	\$0	\$3,238	\$1,146	\$0	N/A	-100.0%	.0%
	Community Service Operations	\$0	\$326	\$0	\$0	N/A	N/A	.0%
	Total	\$965,974	\$273,540	\$422,908	\$351,451	-63.6%	-16.9%	8.42%
Grand Total		\$4,090,876	\$3,514,062	\$3,626,451	\$4,175,686	2.1%	15.1%	100.0%